

**CITY OF MANCHESTER, NEW HAMPSHIRE
FY 2006 BUDGET SUMMARY**

	2005 TAX RATE EXPENDITURES	2005 TAX RATE REVENUES	2006 ADOPTED EXPENDITURES	2006 ESTIMATED REVENUES
<u>AGENCIES-</u>				
ALDERMEN	154,031	-	175,016	-
ASSESSORS	706,661	624,032	729,769	792,960
BUILDING	1,430,571	2,107,600	1,513,815	2,050,000
CITY CLERK	1,294,153	1,649,425	1,357,159	1,565,425
MEDO	229,989	120,000	261,449	120,901
CITY SOLICITOR	1,005,238	398,918	1,238,816	463,810
FINANCE	1,356,995	7,335,077	1,278,340	7,798,656
INFORMATION SYSTEMS	2,140,588	31,982	2,200,660	114,235
MAYOR	290,173	-	292,190	-
YOUTH SERVICES	561,408	-	553,705	-
HUMAN RESOURCES	1,031,840	23,500	973,012	17,000
PLANNING	893,233	319,000	943,180	319,000
BUILDING MAINTENANCE DIVISION	6,363,195	5,544,000	7,155,301	6,351,635
TAX COLLECTOR	732,560	16,170,400	758,038	16,691,000
FIRE	20,086,007	347,250	21,515,501	393,250
POLICE	20,219,898	2,077,309	21,297,533	2,112,649
HEALTH	3,253,176	2,003,513	3,390,123	1,932,108
HIGHWAY	19,027,975	3,505,041	19,718,624	3,724,836
TRAFFIC	3,162,348	4,627,427	3,077,520	4,778,627
WELFARE	1,247,067	85,000	1,271,386	75,000
PARKS & RECREATION	3,484,633	655,050	3,381,847	655,352
MCTV	426,000	-	458,665	-
LIBRARY	2,560,557	-	2,701,475	-
ELDERLY SERVICES	290,412	-	295,138	-
SUB-TOTAL AGENCIES:	91,948,708	47,624,524	96,538,262	49,956,444
<u>NON-DEPARTMENTAL ITEMS-</u>				
MATURING DEBT	9,750,050	-	9,986,025	-
INT ON MATURING DEBT	7,808,100	-	5,481,700	-
CIVIC CONTRIBUTIONS	145,450	-	165,000	-
NON-CITY PROGRAMS	68,089	-	68,817	-
CONSERVATION COMMISSION	14,522	-	10,000	-
COMMUNITY IMPROVEMENTS	1,901,665	-	2,244,565	-
CONTINGENCY	150,000	-	548,150	-
MOTORIZED EQUIPMENT	200,000	-	1,500,000	-
EMPLOYEE MED SERVICES	105,000	-	100,000	-
SAFETY REVIEW	40,000	-	40,000	-
SALARY ADJUSTMENT	750,000	-	-	-
SUB-TOTAL NON DEPT:	20,932,876	-	20,144,257	-
GRAND TOTAL:	112,881,584	47,624,524	116,682,519	49,956,444
TRANSIT SUBSIDY	1,011,785		1,074,691	
SCHOOL DISTRICT	137,499,619	23,080,423	142,203,719	22,568,298
COUNTY TAX	9,340,848		9,621,073	
OVERLAY	715,673		800,000	
VETERANS EXEMPTIONS	761,100		956,100	
FUND BALANCE		2,588,516		750,000
STATE REVENUES		42,051,653		44,665,209
TOTAL PROPERTY TAXES	146,865,493		153,398,151	
Tax Rate	27.92		28.81	Val =
Tax Rate Increase	5.77%		3.17%	5,342,933